

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Dental Practice Act	211,600	182,400	237,500	261,500	268,000	268,800
Total	211,600	182,400	237,500	261,500	268,000	268,800
By Fund Source						
Dedicated	211,600	182,400	237,500	261,500	268,000	268,800
Total	211,600	182,400	237,500	261,500	268,000	268,800
By Object						
Personnel Costs	138,800	113,000	131,900	131,900	134,400	137,200
Operating Expenditures	66,300	62,500	105,600	129,600	131,600	129,600
Capital Outlay	6,500	6,900	0	0	2,000	2,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	211,600	182,400	237,500	261,500	268,000	268,800
FTP Positions	2.50	2.50	2.00	2.00	2.00	2.00

Budget Highlights

Implement an Impaired Practitioner Program to provide consistent access to guidance and referral sources, education, interventions, communication with treatment centers and family members, after-care program, and monitoring for dentists and dental hygienists.

Dentistry, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	2.00	0	237,500	2.00	0	237,500
4.30 Supplemental	0.00	0	24,000	0.00	0	24,000
5.00 FY 2000 Total Appropriation	2.00	0	261,500	2.00	0	261,500
7.00 FY 2000 Estimated Expenditures	2.00	0	261,500	2.00	0	261,500
8.40 Removal of One-Time Expenditures	0.00	0	0	0.00	0	0
9.00 FY 2001 Base	2.00	0	261,500	2.00	0	261,500
10.10 Increased Cost of Benefits	0.00	0	1,400	0.00	0	1,400
10.20 Inflationary Adjustments	0.00	0	2,000	0.00	0	0
10.30 Replacement Items	0.00	0	2,000	0.00	0	2,000
10.40 Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	1,100	0.00	0	3,900
11.00 FY 2001 Total Maintenance	2.00	0	268,000	2.00	0	268,800
Dental Practice Act						
12.01 Impaired Practitioner Program	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	2.00	0	268,000	2.00	0	268,800
Amount Change From Base	0.00	0	6,500	0.00	0	7,300
Percent Change From Base	0.00%	0.00%	2.49%	0.00%	0.00%	2.79%